

09-348 Ruston Developmental Center

The mission of the Ruston Developmental Center is to provide person-centered supports and services to individuals with developmental disabilities, including mental retardation, autism and other conditions related to mental retardation, through the provision of residential living options and other Mental Retardation/Developmental Disabilities (MR/DD) services. It is also the mission of this program to provide services and supports in compliance with all applicable regulatory standards.

The goals of the Ruston Developmental Center are:

1. To provide efficient and effective administrative and support services to programmatic services of Ruston Developmental Center.
2. To provide person-centered, 24-hour residential living services and supports to individuals with developmental disabilities living Ruston Developmental Center.

Ruston Developmental Center is a residential facility for individuals with developmental disabilities and is operated by the Department of Health and Hospitals, Office for Citizens with Developmental Disabilities.

The Ruston Developmental Center has two programs: Administration, and Patient Care.

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$61,537	\$61,537	\$67,815	\$67,815	\$69,908	\$2,093
STATE GENERAL FUND BY:						
Interagency Transfers	6,481,300	6,753,676	6,762,808	7,362,963	6,477,829	(284,979)
Fees & Self-gen. Revenues	269,652	300,001	307,209	307,209	309,612	2,403
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$6,812,489	\$7,115,214	\$7,137,832	\$7,737,987	\$6,857,349	(280,483)
EXPENDITURES & REQUEST:						
Administration and Support	\$2,413,883	\$2,223,965	\$2,226,981	\$2,255,526	\$2,010,479	(216,502)
Patient Care	4,368,071	4,816,249	4,835,851	5,407,461	4,771,870	(63,981)
Auxiliary Account	30,535	75,000	75,000	75,000	75,000	0
TOTAL EXPENDITURES AND REQUEST	\$6,812,489	\$7,115,214	\$7,137,832	\$7,737,987	\$6,857,349	(280,483)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	191	217	217	234	204	(13)
Unclassified	0	0	0	0	0	0
TOTAL	191	217	217	234	204	(13)

A supplementary recommendation of \$6,857,349, of which \$69,908 is State General Fund, is included in the Total Recommended for this agency. The supplementary recommendation amount represents full funding of the agency payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above-recommended appropriation, \$256 will be paid in Fiscal Year 2000-2001 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:	
Interagency Transfers	\$292,219
Total	\$292,219